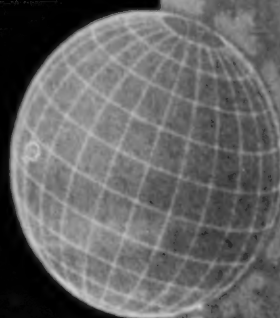


Canada Border Services Agency



Part III – Report on Plans and Priorities

**2010–11
Estimates**

The Honourable Vic Toews, P.C., Q.C., M.P.
Minister of Public Safety

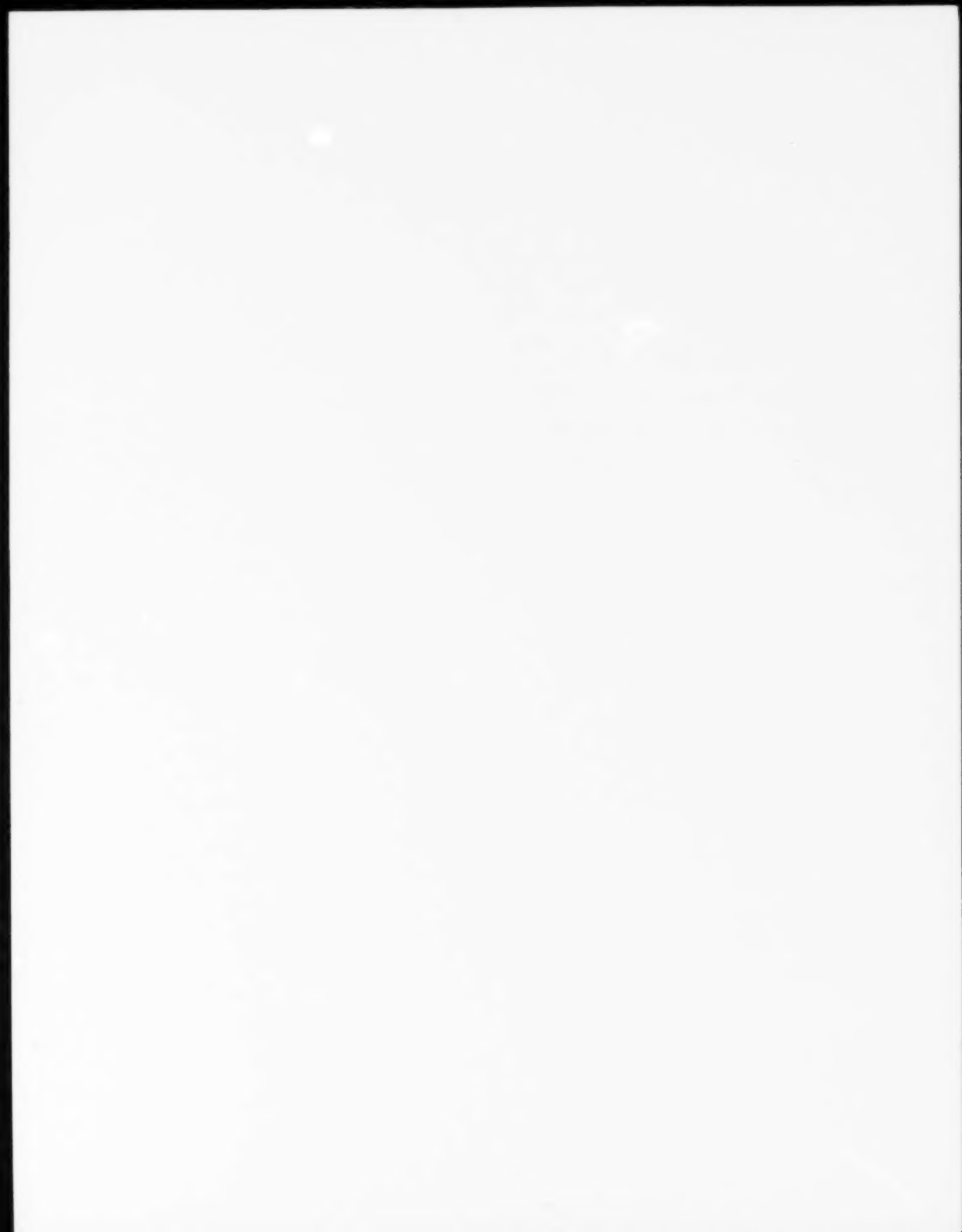


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MESSAGE FROM THE MINISTER



The Honourable Vic Toews, P.C., Q.C., M.P.
Minister of Public Safety

As Minister of Public Safety, I am pleased to present to Parliament the Canada Border Services Agency's Report on Plans and Priorities for 2010–11.

As one of the world's most integrated border services administrations, the CBSA is engaged in an array of programs vital to Canada's social and economic well-being. These include customs, national security, enforcement of immigration and refugee policy, food, plant and animal inspection at the border, and the collection of import duties and other border levies. Amidst a challenging border risk environment and an economic recovery that depends on timely cross-border commerce, our success will rest on the excellence with which we manage and deliver border services within existing resource allocations.

To support service excellence, this plan focuses on three strategic priorities: targeting high risks as early as possible in the travel, immigration and supply chain continuums; offering efficient border processes for legitimate people and goods; and improving the consistency of business delivery and service standards through resource allocations that are based on a solid understanding of program priorities, expected results and shifting states of risk. Therefore, this plan gives priority to initiatives that are intelligence-driven, risk-based, and support both management decision-making and parliamentary oversight.

While we continue to deploy sophisticated technology to pursue our strategies, the skill of our people matters more than ever before. Professional, courteous and vigilant border service sends an appropriate message both to those we wish to welcome and to those we wish to deter.

The Honourable Vic Toews, P.C., Q.C., M.P.
Minister of Public Safety

SECTION I: DEPARTMENTAL OVERVIEW

RAISON D'ÊTRE AND RESPONSIBILITIES

The Canada Border Services Agency (CBSA) provides integrated border services that support national security priorities and facilitate the free flow of people and goods, including food, plants and animals, across the border. Specific responsibilities include the following:

- administering legislation (over 90 acts) that governs the admissibility of people, goods and plants and animals into and out of Canada;
- detaining those people who may pose a threat to Canada;
- identifying and removing people who are inadmissible to Canada, including those involved in terrorism, organized crime, war crimes or crimes against humanity;
- interdicting illegal goods entering or leaving the country;
- protecting food safety, plant and animal health, and Canada's resource base;
- promoting Canadian business and economic benefits by administering trade legislation and trade agreements to meet Canada's international obligations, including the enforcement of trade remedies that help protect Canadian industry from the injurious effects of dumped and subsidized imported goods;
- administering a fair and impartial redress mechanism; and
- collecting applicable duties and taxes on imported goods.

Created in 2003, the CBSA is an integral part of the Public Safety Portfolio that is responsible for integrated national security, emergency management, law enforcement, corrections, crime prevention and border management operations.

Examples of Acts Administered by the CBSA

- *Agriculture and Agri-Food Administrative Monetary Penalties Act*
- *Canada Border Services Agency Act*
- *Citizenship Act*
- *Criminal Code*
- *Customs Act*
- *Customs Tariff*
- *Excise Act*
- *Excise Tax Act*
- *Export and Import Permits Act*
- *Food and Drugs Act*
- *Health of Animals Act*
- *Immigration and Refugee Protection Act*
- *Plant Protection Act*
- *Special Import Measures Act*

CBSA Service Locations

The CBSA provides services at approximately 1,200 service points across Canada and at some international locations, including the following:

- 120 land border crossings
- 27 rail sites
- 13 international airports
- 444 small vessel marina reporting sites
- 12 ferry terminals
- 82 customs warehouses
- 3 postal processing plants
- 4 detention facilities
- 46 international locations staffed with migration integrity officers
- 4 port facilities

OPERATING ENVIRONMENT

Since its inception in 2003, the CBSA has demonstrated its ability to deliver on both the security and facilitation aspects of its mandate. Over the past five years, border security has improved through the increased use of advance information, automated risk assessment systems and partnerships with key international border management partners. Border processes are also becoming more efficient as membership grows in trusted traveller and trader programs, and the Agency's investment in its people, systems and technology contributes to better screening processes. This means that the Agency is better positioned to focus on people and goods of high or unknown risk, while enabling low-risk people and goods to cross the border with minimal delay and intervention.

As economies around the world begin to recover in 2010–11 from the economic downturn, it is anticipated that the volume of travellers and shipments will increase from the over 90 million people and 15 million shipments processed in 2009–10. It is also expected that over the next decade Canada will continue to be a destination of choice for legitimate travellers and goods, as well as a target for people and shipments that pose a risk to Canada and its population. While handling increased volumes, the Agency will also have to manage a constantly changing threat environment, as illustrated by the recent attempted bombing on December 25, 2009 of a U.S. airliner bound for Detroit, Michigan from Amsterdam, The Netherlands. This situation underscores the importance of close interaction and cooperation with key border management partners, including the Royal Canadian Mounted Police and United States Customs and Border Protection, so that scarce resources can be coordinated and directed to deal with emerging threats and the expected increase in the volume of travellers and shipments.

To a large extent, the movement of people and goods across the border is driven by factors beyond the CBSA's control, including economic and social factors, both in Canada and globally. This makes it difficult for the Agency to predict with certainty the type and volume of its workload from year to year. For example, the international financial crisis that was driven by the failure of the United States housing market resulted in an unprecedented decrease in the volume of shipments entering Canada in 2009–10. Coincident with the recent financial crisis, the Canadian dollar continues to be uncharacteristically strong against the U.S. dollar, which has led to spikes throughout 2009–10 in cross-border shopping, sometimes resulting in increased border wait times at ports of entry.

In addition to variable external factors, border management priorities are also evolving. While the collection of customs duties and taxes continues to be an important function at the ports of entry, the CBSA must also address significant concerns related to border security, irregular migration and the health of people entering Canada. These important public policy concerns require a border management regime that effectively addresses both security concerns and facilitation

objectives. Without the appropriate policy considerations, maintaining a secure border clearance process may have a detrimental impact on efforts to minimize the time required and burden imposed on travellers and goods moving across the border — key considerations to maintaining Canada's economic competitiveness and prosperity.

The CBSA's ongoing ability to leverage its knowledge of the traveller and trader continuum and work effectively with international partners in border management is integral to an effective border management regime. By building on its previous achievements in improving the processing of legitimate people and goods, the Agency will develop a comprehensive trusted trader strategy; develop a model to support the optimal allocation of border management resources; establish a comprehensive inventory of service standards; develop a quality assurance program to monitor the issuance of temporary resident permits; evaluate in 2010–11 an automated option to clear Canadian citizens and permanent residents returning to Canada at the Vancouver International Airport; and advance the implementation of a single government reporting system for shipments coming into Canada.

Risk Management

Within a dynamic operating environment, it is a challenge to consistently deliver on both the enforcement and facilitation aspects of the Agency's mandate in processing the high volume of transactions related to travellers and commercial goods resulting from the administration of border related legislation. The Agency must ensure that the costs and delays imposed by clearance processes on legitimate people and shipments crossing the border are minimized while at the same time identifying and interdicting diverse security threats as early as possible in the travel and supply chain continuum. This is especially important within North America where the economies of Canada and the United States rely on rapid yet secure border clearance processes. To effectively deliver on its mandate, the CBSA relies on a risk-based approach to border management whereby the Agency focuses its efforts on people and goods that are considered high risk while facilitating the border clearance of low-risk travellers and goods.

In 2010–11, the CBSA will continue to strengthen the effectiveness of its risk-based, intelligence-driven approach to border management by implementing the next phase of *eManifest*², a major crown project, under which highway and rail carriers will begin to electronically transmit cargo and conveyance data to the Agency; strengthening its risk targeting by improving the delivery and application of targeting activities and information technology systems; and implementing a national intelligence priority-setting cycle to better identify gaps in program knowledge, develop intelligence requirements and more effectively task regional operations.

Managing Operational Risk

The CBSA has put in place mechanisms to identify the most significant threats to Canada's border security, including a border threat and risk assessment process that evaluates and rates contraband and other prohibited or controlled goods, and border threats related to immigration and inspection of food, plants and animals. Based on analysis undertaken within the Government of Canada, as well as international border management organizations, the most significant threats facing border security today are:

- terrorism (both terrorists and terrorism-related material);
- firearms, drugs, child pornography and other contraband;
- food and product safety;
- the health of persons entering Canada (e.g. freedom from pandemic disease);
- the proliferation of dual-use goods (equipment, technology or any type of good that may be used in connection with programs of weapons of mass destruction); and
- illegal migrants (e.g. criminals, including war criminals, and economically-driven migrants).

These threats are expected to be the principal areas of concern for border integrity for the next five to 10 years. To prepare for and respond to these threats and others, the Agency began developing a Border Risk Management Plan in 2009–10 that aims to optimize the CBSA's capacity to identify, interdict and mitigate threats to border security. The Plan translates threats into program delivery priorities and operational plans; identifies program and operational gaps in high-risk areas; supports risk-based resource allocation; and identifies reporting mechanisms for performance to ensure results are incorporated into future threat and risk assessments. It also responds to recommendations made in the *2007 October Report of the Auditor General of Canada*, Chapter 5, "Keeping the Border Open and Secure"⁴. The Plan will be implemented in 2010–11.

Managing Corporate Risk

A sound corporate management platform with appropriate controls is essential to managing the risks associated with the successful delivery of programs. In 2003, the CBSA was formed by bringing together sectors of three legacy organizations responsible for the delivery of programs related to immigration, customs and food inspection. At that time, the governance and accountability structure of the Agency was based on a model of shared and overlapping accountabilities to protect the integrity of the programs for which the CBSA is responsible. Six years later, with a thorough understanding of the linkages between the various legacy functions and what is required to maintain border integrity, the Agency's existing management model was becoming an impediment to program improvement. In response, in 2009–10, the CBSA embarked on an ambitious agenda to improve how it manages its business. Key components of the agenda

for change include enhanced management controls based on more rigorous processes, clear priorities, performance measurement, and prudent fiscal and resource management. This change agenda will be achieved by implementing a new organizational structure and functional management model.

The first phase began in 2009–10 with the development of a new organizational structure. To be implemented April 1, 2010, the new structure will improve program accountability and clearly reflect the dynamics of the Agency's business lines and how they are delivered. Moving away from the existing shared accountability model, the new model will clearly articulate unique responsibilities as they relate to program management and program delivery.

The CBSA will also begin to put in place other elements of its agenda for change, including a new functional management model. Under the management model, program management and resource allocations will be based on strong relationships between Headquarters and the regions, the clear articulation of program guidance, priorities, risks, targets and measures and ongoing monitoring of the Agency's performance to ensure that resources are allocated based on results. It is expected to take one to three years to fully implement the new functional management model.

In 2010–11, the Agency will begin to realign its budgets to the new organizational structure and begin to set performance expectations and standards for all of its programs and services. Additional adjustments will be made to implement the results of the Agency's 2009 Strategic Review. This preparatory work will allow program management areas in Headquarters to begin setting expectations and allocating budgets to those responsible for program delivery in 2010–11, with full implementation expected in the following one to two years. Performance updates will take place throughout the year, and resources will be allocated depending on performance, risk and priority. This will ensure, on a national basis, disciplined performance and resource management, based on clear expectations and will result in a better managed, more focused and effective Agency — one with a clearer sense of direction and clearer lines of authority, responsibility and control.

STRATEGIC OUTCOMES AND PROGRAM ACTIVITY ARCHITECTURE

The CBSA's two strategic outcomes and Program Activity Architecture for 2010–11 are shown below.

2010–11 Program Activity Architecture						
Strategic Outcomes	Canada's population is safe and secure from border-related risks.		Legitimate travellers and goods move freely and lawfully across the border.			
Strategic Outcome Description	In providing integrated border services, the CBSA prevents the movement of unlawful people and goods across the border.		In providing integrated border services, the CBSA facilitates the flow of legitimate people and goods in compliance with border legislation and regulations.			
Program Activity	Risk Assessment	Enforcement	Facilitated Border	Conventional Border	Trade	Recourse
Program Sub-activity	Screening Abroad	Port of Entry Enforcement - People	Facilitated - People	Conventional - People	Anti-dumping and Countervailing	Trade Disputes
	Targeting - People	Port of Entry Enforcement - Commercial	Facilitated - Commercial	Conventional - Commercial	Tariff, Origin and Valuation	Adjudications
	Targeting - Commercial	Inland Enforcement Criminal Investigations				

For 2010–11, the CBSA made minor amendments to its 2009–10 Program Activity Architecture. These included the addition of new program sub-activities, as well as revised program activity and program sub-activity descriptions. The changes strengthen the Agency's Program Activity Architecture by providing a more complete inventory of the CBSA's programs and further clarity with respect to the logical relationship between the Agency's programs and its strategic outcomes.

PLANNING SUMMARY

Total Financial and Human Resources

The following tables provide summary data on the total financial and human resources of the CBSA for the next three fiscal years.

(\$ thousands)		
Total Financial Resources		
2010-11	2011-12	2012-13
1,629,707	1,793,738	1,748,680

(Full-time equivalents)		
Total Human Resources		
2010-11	2011-12	2012-13
13,607	13,741	13,841

Planned spending changes from 2010-11 to 2011-12

The planned spending increase of \$164.0 million is a result of adjustments made to approved expenditures, primarily to specific multi-year projects.

The most significant increase stems from the \$130.0 million cash flow adjustment consistent with the 2008 Economic and Fiscal Statement actions to improve spending projections. Additional increases include \$24.7 million to improve the CBSA's program integrity (A-Base Review); \$8.1 million for eManifest; \$6.0 million for the upgrade of three ports of entry in British Columbia (Kingsgate, Pacific Highway and Huntingdon) and one in Ontario (Prescott); \$8.6 million for the [arming of CBSA officers](#) and efforts to address work-alone situations; \$3.0 million for the ratification of various collective agreements, including the Frontière/Border group; and \$0.4 million for other items.

The difference in planned spending between 2010-11 and 2011-12 also reflects decreased funding in certain areas, including \$7.5 million for the provision of 17 new housing units at three remote ports of entry in the Yukon Territory and British Columbia; \$3.7 million for the CBSA's contribution to the Government of Canada's procurement reform initiative; \$3.2 million for enhancing Canada's anti-money laundering and anti-terrorist financing activities; \$1.3 million to upgrade the Agency's Corporate Administrative System as part of a government-wide effort to improve financial decision making; and \$1.1 million for the G-8 Summit.

Planned spending changes from 2011–12 to 2012–13

The planned spending decrease of \$45.1 million is a result of adjustments made to approved expenditures, primarily to specific multi-year projects. The change reflects a \$19.8 million increase in spending to improve the CBSA's program integrity (A-Base Review) and decreases related to specific projects, including a \$36.0 million decrease related to the upgrade of three ports of entry in British Columbia (Kingsgate, Pacific Highway and Huntingdon) and one in Ontario (Prescott); and a \$14.5 million decrease related to eManifest. Other decreases include a \$12.7 million decrease related to the arming of CBSA officers and efforts to address work-alone situations; a \$1.1 million transfer from the Department of National Defence to support the public security initiatives related to the funding for the Marine Security Operations Centres; and \$0.6 million related to other items.

Planning Summary Table

At present, the CBSA is developing a new Program Activity Architecture and Performance Measurement Framework for 2011–12. As part of this exercise, performance indicators and targets are being developed to support the new framework, and complete performance information will be included in the Agency's 2011–12 Report on Plans and Priorities. In the interim, the CBSA will continue to report on available performance information.

Strategic Outcome 1: Canada's population is safe and secure from border-related risks.

Performance Indicators:

- The percentage of improperly documented people seeking to fly to Canada that were intercepted.
- The total number of people removed.
- The percentage of removals involving high-priority individuals (criminality).

Program Activity ⁽¹⁾	Forecast Spending 2009–10 (\$ thousands)	Planned Spending (\$ thousands)			Alignment to Government of Canada Outcomes ⁽²⁾
		2010–11	2011–12	2012–13	
1.1 Risk Assessment	229,154	123,199	197,890	189,266	A strong and mutually beneficial North American partnership
1.2 Enforcement	394,936	313,013	352,560	364,645	
Total Planned Spending	624,090	436,212	550,450	553,911	Safe and secure communities

The increase in forecast spending is due mainly to the carry-forward into 2009–10 of significant investments in arming and eManifest that were originally planned for earlier years and funding related to the ratification of various collective agreements.

Planning Summary Table (cont'd)

Strategic Outcome 2: Legitimate travellers and goods move freely and lawfully across the border.

Performance Indicators:

- Number of people processed.
- Number of shipments processed.

<u>Program Activity</u> ⁽¹⁾	<u>Forecast Spending</u> 2009-10 (\$ thousands)	<u>Planned Spending</u> (\$ thousands)			<u>Alignment to Government</u> <u>of Canada Outcomes</u> ⁽²⁾
		2010-11	2011-12	2012-13	
2.1 Facilitated Border	46,599	30,363	46,972	49,933	Strong economic growth
2.2 Conventional Border	595,242	531,342	542,810	541,930	Strong economic growth
2.3 Trade	54,673	43,995	47,085	46,384	A fair and secure marketplace
2.4 Recourse	9,446	9,011	8,579	8,579	A fair and secure marketplace
Total Planned Spending	705,960	614,711	645,446	646,826	

The increase in forecast spending is due mainly to the carry-forward into 2009-10 of significant investments in arming and eManifest that were originally planned for earlier years and funding related to the ratification of various collective agreements.

Internal Services

<u>Program Activity</u> ⁽¹⁾	<u>Forecast Spending</u> 2009-10 (\$ thousands)	<u>Planned Spending</u> (\$ thousands)		
		2010-11	2011-12	2012-13
Internal Services	451,908	578,784	597,842	547,943
Total Planned Spending	451,908	578,784	597,842	547,943

The increase in forecast spending is due mainly to the carry-forward into 2009-10 of significant investments in arming and eManifest that were originally planned for earlier years and funding related to the ratification of various collective agreements. The increase in planned spending from 2009-10 to 2010-11 and future years is due mainly to the realignment of budgets between program activities in 2009-10. Budgets for the CBSA's information technology services and real property are included under this program activity.

Planned spending changes from 2011–12 to 2012–13

The planned spending decrease of \$45.1 million is a result of adjustments made to approved expenditures, primarily to specific multi-year projects. The change reflects a \$19.8 million increase in spending to improve the CBSA's program integrity (A-Base Review) and decreases related to specific projects, including a \$36.0 million decrease related to the upgrade of three ports of entry in British Columbia (Kingsgate, Pacific Highway and Huntingdon) and one in Ontario (Prescott); and a \$14.5 million decrease related to eManifest. Other decreases include a \$12.7 million decrease related to the arming of CBSA officers and efforts to address work-alone situations; a \$1.1 million transfer from the Department of National Defence to support the public security initiatives related to the funding for the Marine Security Operations Centres; and \$0.6 million related to other items.

Planning Summary Table

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Strategic Outcome 1: Canada's population is safe and secure from border-related risks.

Performance Indicators • The CBSA is working to ensure that people seeking asylum in Canada are treated fairly and equitably. • The CBSA is working to ensure that people seeking asylum in Canada are treated fairly and equitably. • The CBSA is working to ensure that people seeking asylum in Canada are treated fairly and equitably.					
Program Activity ⁽¹⁾	Forecast Spending 2009–10 (\$ thousands)	Planned Spending (\$ thousands)			Alignment to Government of Canada Outcomes ⁽²⁾
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1.2 Enforcement	394,936	313,013	352,560	364,645	Safe and secure communities
Total Planned Spending	624,090	436,212	550,450	553,911	

The increase in forecast spending is due mainly to the carry-forward into 2009–10 of significant investments in arming and eManifest that were originally planned for earlier years and funding related to the ratification of various collective agreements.

Planning Summary Table (cont'd)

Strategic Outcome 2: Legitimate travellers and goods move freely and lawfully across the border

Program Activity ⁽¹⁾	Forecast Spending 2009-10 (\$ thousands)	Planned Spending (\$ thousands)			Alignment to Government of Canada Outcomes ⁽²⁾
		2010-11	2011-12	2012-13	
2.1 Facilitated Border	46,599	30,363	46,972	49,933	Strong economic growth
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Internal Services

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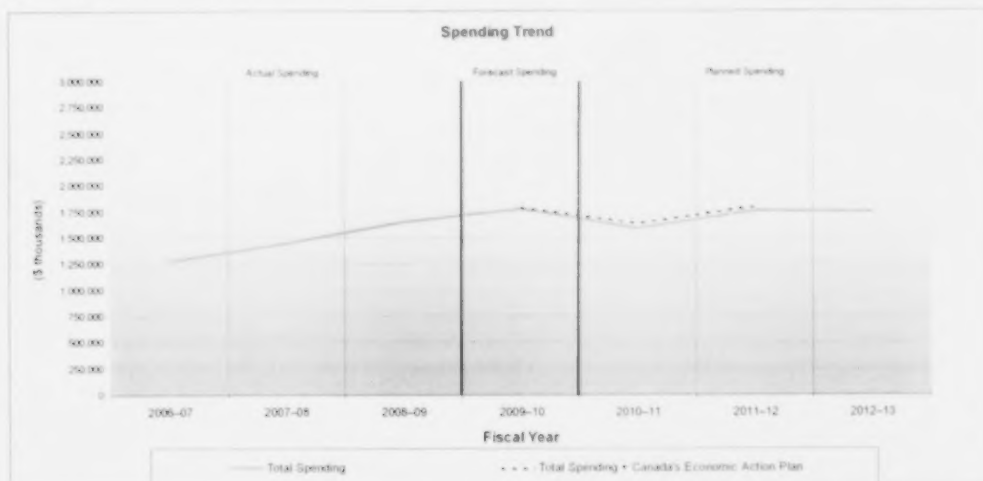
The increase in forecast spending is due mainly to the carry forward into 2009-10 of significant investments in arming and eManifest that were originally planned for earlier years and funding related to the ratification of various collective agreements. The increase in planned spending from 2009-10 to 2010-11 and future years is due mainly to the realignment of budgets between program activities in 2009-10. Budgets for the CBSA's information technology services and real property are included under this program activity.

The figure below shows the allocation of the CBSA's planned spending by program activity for 2010–11.



EXPENDITURE PROFILE

The CBSA plans to spend \$1.630 million in 2010–11 to achieve the expected results of its program activities and contribute to its strategic outcomes. The figure below shows the Agency's spending trend from 2006–07 to 2012–13.



The CBSA's sunset program spending is approximately \$300,000 for 2010–11, 2011–12 and 2012–13, respectively.

Since its creation in 2003, the CBSA has been managing substantial operational pressures. While spending increased steadily between 2006–07 and 2009–10, the increase resulted mainly from project-specific funding related to Government of Canada priorities and was not available to address operational and corporate pressures. In the long term, the full implementation of major innovation initiatives, such as eManifest, is expected to have a positive impact on the efficiency of border operations, thereby alleviating some of the operational pressures. In the interim, the CBSA is working to find solutions by allocating recently received program integrity funding (A-Base Review) to the areas of greatest risk and through internal reallocation to high-priority activities.

The decrease from 2009–10 to 2010–11 is due mainly to the cash flow adjustment resulting from the 2008 Economic and Fiscal Statement actions to improve spending projections.

CANADA'S ECONOMIC ACTION PLAN

Budget 2009 identified \$80.0 million for the CBSA for accelerated infrastructure projects, of which \$70.0 million has been allocated to the expansion and modernization of four border facilities. Expected to be completed by 2011–12, these infrastructure improvements will support the Agency by improving the commercial examination capacity at the port of entry in Prescott, Ontario, as well as at the Kingsgate, Pacific Highway and Huntingdon ports of entry (all in British Columbia). The remaining \$10.0 million has been allocated to the construction of additional housing in the remote ports of entry in Beaver Creek and Little Gold in the Yukon Territory and in Pleasant Camp, British Columbia. To be completed by 2011–12, the residential housing will help the CBSA to continue delivering the Doubling-up initiative which aims to ensure that CBSA officers across Canada do not work alone, even in remote areas. See Internal Services in Section II for more detailed information.

Budget 2009 also identified \$2.9 million for the CBSA in 2009–10 to support the implementation of Transport Canada's security program for air cargo departing from Canadian airports. In its supporting role, the CBSA is carrying out database queries on applicants to Transport Canada's secure supply chain program. The resources allocated through Budget 2009 are being used to help implement specific components of the pilot project phases.

VOTED AND STATUTORY ITEMS

(\$ thousands)

Vote No. or Statutory Item (\$)	Truncated Vote or Statutory Wording	2009-10	2010-11
		Main Estimates ^a	Main Estimates ^a
10	Operating expenditures	1,279,813	1,360,708
15	Capital expenditures	56,202	94,980
(S)	Contributions to employee benefit plans	147,014	163,702
	Total	1,483,029	1,619,390

The increase of \$136.4 million in net funding for the CBSA from 2009-10 to 2010-11 is related to the approved variation of resources from year to year. Increases include \$104.0 million for the ratification of various collective agreements, including the Frontière/Border group; \$31.7 million to improve the CBSA's program integrity; \$30.0 million to modernize three ports of entry in British Columbia (Kingsgate, Pacific Highway and Huntingdon) and one in Ontario (Prescott), which supports the economic recovery plan of the government; \$7.6 million for the arming of CBSA officers and addressing work-alone situations; and a \$1.1 million transfer from the Department of National Defence to support the public security initiatives related to the funding for the Marine Security Operations Centres.

The above increases are offset by decreases related to specific projects. These include a \$12.0 million decrease to enhance highway and rail cargo security and expedite processing at the border by developing and implementing eManifest; a \$10.6 million decrease for the coordination and management of integrated border services that support the 2010 Olympic and Paralympic Winter Games in Vancouver and Whistler, British Columbia; and a \$6.7 million re-profile adjustment related to the construction of the training facility at Rigaud, Quebec. Further decreases include \$4.6 million related to the sunset of the funding to implement *An Act to amend the Immigration and Refugee Protection Act (certificate and special advocate) and to make a consequential amendment to another Act*; a \$3.1 million contribution to the Government of Canada's procurement reform initiative; and \$1.0 million related to the sunset of the short-term immigration pressures funding.

CONTRIBUTION OF PRIORITIES TO STRATEGIC OUTCOMES

Operational Priorities	Type	Link to Strategic Outcome	Key Plans to Meet the Priority
Improve the capacity to target high risks as early as possible in the travel and supply chain continuum. Description: Increase and improve the information and analysis available to the Agency about people and goods before they arrive at a port of entry to prioritize examinations at the border. This will enable in-depth examinations of potential high-risk people and goods while allowing low-risk people and goods to clear the border with minimal intervention.	Previously committed to	Strategic Outcome 1	- Implement the next phase of eManifest - Strengthen risk targeting by improving the design, delivery and application of targeting activities - Strengthen the Agency's risk analysis systems for people and goods - Implement a national intelligence priority-setting cycle and develop a performance measurement program for the CBSA's Intelligence program - Implement the Border Risk Management Plan
Improve the efficiency of border processes for legitimate people and goods. Description: Strengthen the Agency's examination processes by introducing new technology and infrastructure to separate known low-risk people and goods from those deemed to be high risk and move low-risk people and goods through the ports of entry with minimal intervention. Develop a performance measurement-based system for feedback to drive performance improvements and informed decision making in the field and at Headquarters.	Previously committed to	Strategic Outcome 2	- Develop a comprehensive trusted trader strategy - Develop a resource modelling framework - Strengthen the CBSA's Service Strategy - Develop a quality assurance program to monitor the issuance of temporary resident permits - Evaluate the Automated Border Clearance pilot project - Advance the implementation of the Single Window Initiative
Management Priorities	Type	Link to Strategic Outcome	Key Plans to Meet the Priority
Improve management tools, corporate procedures and organization. Description: Improve the Agency's performance by undertaking initiatives to strengthen performance measurement, decision making and resource allocation and reallocation. Ensure that the Agency has the right complement of staff with the right skills.	Ongoing	Strategic Outcomes 1 and 2	- Implement the Agency's change agenda - Implement the Agency's Human Resources Management Plan

SECTION II: ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOMES

The CBSA has two strategic outcomes under its 2010–11 Program Activity Architecture. The first strategic outcome and two supporting program activities focus on the Agency's mandate and responsibility to support Canada's national security priorities. The second strategic outcome and four supporting program activities focus on the Agency's mandate and responsibility to facilitate the movement of legitimate people and goods, including food, plants and animals, across the border. At present, the CBSA is developing a new Program Activity Architecture and Performance Measurement Framework for 2011–12. (See Section I for explanation.)

STRATEGIC OUTCOME 1 AND SUPPORTING PROGRAM ACTIVITIES

Strategic Outcome: Canada's population is safe and secure from border-related risks.

Description: In providing integrated border services, the CBSA prevents the movement of unlawful people and goods across the border.

Supporting Program Activities:

Risk Assessment Enforcement

Expected Results

- Canada's population is safe and secure from border-related risks.

Performance Indicators

- The percentage of improperly documented people seeking to fly to Canada who were intercepted abroad.
- The total number of people removed.
- The percentage of removals involving high-priority individuals (criminality).

PROGRAM ACTIVITY: RISK ASSESSMENT

The Risk Assessment program activity "pushes the border out" by seeking to identify high-risk people and goods as early as possible before their arrival at Canada's border. This program activity assesses information from a wide range of sources to support decisions on visa applicants at overseas missions, and to screen irregular migrants and cargo at ports of embarkation and, where possible, prevent their departure. The CBSA also uses advance passenger and cargo information from carriers, importers, exporters and other partners to identify high-risk people and goods before they arrive.

Benefits for Canadians

The purpose of the Risk Assessment program activity is to prevent high-risk people and goods from entering Canada. Throughout the travel and supply chain continuum, the CBSA uses automated risk-analysis systems, as well as officers stationed in foreign countries, to assess the risks presented by people or goods destined for Canada. To make the most effective use of its limited resources, the CBSA assesses as much as possible the potential risk posed by travellers or goods before they arrive in Canada. This pre-arrival identification of high-risk people and goods benefits the travelling public and the international trade and travel industries by enabling the Agency to focus its examination and interdiction activities on high-risk people and goods, while enabling low-risk travellers and commercial goods to enter Canada with minimal delay and intervention.

One of the systems the Agency uses is the Advance Passenger Information / Passenger Name Record⁽¹⁾ which receives information on crew and passengers once a flight has departed for Canada. By law, airlines must transmit Advance Passenger Information / Passenger Name Record information to the CBSA at the time of departure. The objective of the program is to identify people who may require closer questioning or examination upon arrival in Canada because of their potential relationship to terrorism, terrorism-related crime and other serious crimes. The Agency also uses systems to assess the risk associated with commercial goods. The Advance Commercial Information initiative⁽²⁾ requires marine and air cargo carriers to submit conveyance reports and cargo reports for all vessels and aircraft loaded with commercial goods destined for Canada. The advance information enables effective risk assessments through the provision of crucial information such as the consignee, clear and accurate cargo descriptions, the location of containers within vessels to facilitate examinations and the identification of non-reported cargo, dangerous and hazardous goods.

In addition to its risk assessment systems, the CBSA employs migration integrity officers in 46 Canadian missions overseas who help to reduce the number of improperly documented arrivals at Canadian ports of entry. Migration integrity officers intercept approximately 5,500 illegal migrants and identify close to 2,000 fraudulent documents each year. The Agency also assesses risk related to goods through the Container Security Initiative⁽³⁾, a multinational initiative that protects the main method of global trade — containerized shipping — from being exploited or disrupted by terrorists. CBSA officers at posts abroad work with international partners to screen cargo at ports of embarkation.

2010-11 Planning Highlights

Program Activity: Risk Assessment					
Human Resources (full-time equivalents) and Planned Spending (\$ thousands)					
2010-11		2011-12		2012-13	
Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending
440	123,199	411	197,890	418	189,266
Expected Result		Performance Indicators			
High-risk people and shipments are not allowed to enter Canada		- Percentage of seizures made as a result of an intelligence indicator or lookout ¹ - Value of seizures made as a result of an intelligence indicator or lookout ²			

¹The value of seizures is expressed as a percentage of the total value of all seizures recorded in the CBSA's enforcement systems, which includes seizures made as a result of random inspections or selective examinations.

²Significant (large) seizures can skew and/or inflate the results of this indicator from year to year.

Supporting Initiative: Implement the next phase of eManifest.

eManifest  represents Phase III of the Advance Commercial Information initiative, which is aimed at improving the CBSA's ability to detect shipments that pose a high or unknown risk to the safety and security of Canadians. eManifest will help the Agency protect and secure Canadian frontiers by "pushing the border out" because it will require carriers to electronically submit all pre-arrival commercial information (including all cargo, conveyance and crew data) in the highway and rail modes of transportation. It will also require freight forwarders and importers to electronically submit advance secondary cargo and advance trade data for all modes (marine, air, rail and highway). This will enable the CBSA to more effectively analyze risk, help ensure that efficient border procedures are in place and help secure the international trade supply chain.

Phase III builds upon the successful implementation of key components of Phase I (marine mode) and Phase II (air mode), as well as the risk management strategies within these phases. In 2010-11, the CBSA will deploy the system required to receive advance commercial information electronically from highway and rail carriers and the client Web portal.

Supporting Initiative: Strengthen risk targeting by improving the design, delivery and application of targeting activities.

The CBSA uses targeting as a means to identify and focus on high-risk persons, importers, exporters, carriers and conveyances. This is accomplished by requiring key advance data on persons, conveyances, carriers and goods prior to their arrival in Canada.

In 2010-11, the Agency will undertake a number of activities to strengthen risk targeting. Targeting activities and resources will be rationalized between Headquarters and the regions to ensure optimal program delivery and enhanced national Headquarters oversight; a new functional

2010-11 Planning Highlights

Program Activity: Risk Assessment

Human Resources (full-time equivalents) and Planned Spending (\$ thousands)

2010-11		2011-12		2012-13	
Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending
440	123,199	411	197,890	418	189,266
Expected Result		Performance Indicators			
High-risk people and shipments are not allowed to enter Canada		- Percentage of seizures made as a result of an intelligence indicator or lookout¹ - Value of seizures made as a result of an intelligence indicator or lookout²			

¹The value of seizures is expressed as a percentage of the total value of all seizures recorded in the CBSA's enforcement systems, which includes seizures made as a result of random inspections or selective examinations.

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authority model will be created and implemented to provide improved guidance and directions for targeting priorities across the Agency; a new targeting service delivery model will be developed and targeting-related performance indicators will be developed and used to measure progress of the new targeting service delivery model. The Agency will achieve better targeting results for high-risk people and goods by putting in place the processes to measure performance and report on results. This will enable the CBSA to continually improve its targeting tools, systems and intelligence information.

Supporting Initiative: Strengthen the Agency's risk analysis systems for people.

The Advance Passenger Information / Passenger Name Record program is designed to protect Canadians by enabling the CBSA to perform a risk assessment on travellers prior to their arrival in Canada. The objective of the program is to identify persons who may require closer questioning or examination upon arrival in Canada because of their potential relationship to terrorism, terrorism-related crime and other serious crimes.

In 2010–11, the CBSA will implement the Passenger Name Record Push Project. It will improve the CBSA's pre-arrival risk assessments by facilitating access to commercial air passenger information. As part of an agreement with the European Union, Europe-based commercial air carriers will "push" information to the Agency as opposed to the CBSA retrieving this information by accessing carrier reservation systems.

Supporting Initiative: Strengthen the Agency's risk analysis systems for goods.

Through the Advance Commercial Information initiative, the CBSA requires marine carriers to electronically transmit information to the Agency on cargo destined for Canada 24 hours prior to loading at a foreign marine port. Building on the success of this initiative, the CBSA will require additional advance information for marine cargo destined for Canada through the Harmonized Risk Scoring – Advance Trade Data project.

When fully implemented in 2013, the Harmonized Risk Scoring – Advance Trade Data project will enable earlier detection and interdiction of security threats within the marine supply chain, resulting in a more secure and efficient border process for the clearance of commercial goods; enhanced targeting of high-risk or unknown shipments; modernization of commercial border practices and reporting processes and improved marine security and efficiency of maritime trade. In addition, border processes will be harmonized between the CBSA and the World Customs Organization, as well as the United States Customs and Border Protection to the greatest extent possible, thereby easing the burden on the trade community in meeting these new advance data requirements.

In 2010–11, the CBSA will implement an automated system to incorporate additional sources of third-party advance trade and corporate data from shippers to enhance the Agency's ability to undertake risk assessments of marine shipments destined for Canada via the United States.

Supporting Initiative: Implement a national intelligence priority-setting cycle and develop a performance measurement program for the CBSA's Intelligence program.

The Agency is working to improve the congruence between its intelligence priorities and those of the Government of Canada by developing a coordinated process to better identify gaps in program knowledge, develop intelligence requirements and more effectively task operations in the regions and intelligence officers working in the field.

In 2010–11, the CBSA will embark on its second annual, national intelligence priority-setting exercise. Through this exercise, the Agency works to ensure that its intelligence activities in Headquarters and in the regions support client requirements and align with the strategic priorities of the CBSA and of Citizenship and Immigration Canada, as well as with the priorities of the Government of Canada. In addition, the CBSA will implement mandatory intelligence reporting protocols and service delivery standards. Mandatory reporting, through the more thorough use of intelligence-related information systems, will enable the Agency to link intelligence reporting to national priorities.

PROGRAM ACTIVITY: ENFORCEMENT

The Enforcement program activity helps to ensure the safety and security of Canada's population by taking appropriate enforcement action against people and goods that are not compliant with border-related legislation and regulations. In addition, the CBSA investigates criminal offences under Canada's border-related legislation.

Benefits for Canadians

The Enforcement program activity protects the national security and public safety of Canadians by safeguarding the importation of goods, including food, plants and animals; enhancing Canada's reputation as a safe trading nation through increased focus on export security; and controlling the entry of people, particularly those involved in terrorism, organized crime, war crimes or crimes against humanity. This is achieved by interdicting contraband and people and goods who may pose a criminality and/or security threat. The Enforcement program activity also protects the integrity of Canada's immigration program by screening, monitoring, investigating, arresting, detaining and removing those persons in violation of the *Immigration and Refugee Protection Act*.

In 2008–09, the CBSA removed 13,200 people who were inadmissible to Canada, including 1,828 (13.8 percent) who were criminals. In addition, the CBSA intercepted 19,971 soils, plants and plant products, as well as 31,059 meats, meat products, animals and animal products. The

CBSA also made a number of significant seizures, including 11,571 drug seizures valued at approximately \$373 million; 2,142 currency seizures valued at approximately \$41 million; 509 firearms (350 seizures) and 3,708 prohibited weapons (1,084 seizures); and 2,932 tobacco seizures. The Agency also laid charges in 582 criminal cases under various border-related legislation, with a conviction rate of 89 percent.

2010-11 Planning Highlights

Program Activity: Enforcement					
Human Resources (full-time equivalents) and Planned Spending (\$ thousands)					
2010-11		2011-12		2012-13	
Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending
2 228	313 013	2 375	352 560	2 445	364 645
Expected Result		Performance Indicators			
Non-compliant people and goods (commercial) are not allowed to enter or stay in Canada		• Percentage of examinations of people that result in an enforcement action * • Percentage of examinations of goods (commercial) that result in an enforcement action *			
*An enforcement action is the act of compelling adherence to the law via the levying of sanctions (criminal and administrative), seizure of property and detention of culpable persons.					

Supporting Initiative: Implement the Border Risk Management Plan to optimize the Agency's operational capacity to identify and interdict security threats, support risk-based resource allocations and ensure performance results are used in future threat assessments and operational plans.

The Agency's Border Risk Management Plan replaces in part its annual Compliance Management Plan which was intended to guide all operational activities. The Border Risk Management Plan builds upon the Compliance Management Plan by focusing front-line operations based on a comprehensive risk analysis. The Plan will consider risks posed by people and goods seeking to enter Canada, including risks related to irregular migration, illicit and contraband goods, food safety, plant health, animal protection, and the import and export of consumer goods. The Plan will also consider the situation of each port of entry, taking into account the risks posed by its volume and mode of traffic and infrastructure.

Beginning in 2010-11, the Agency will implement its new Border Risk Management Plan, which will identify program gaps and corresponding mitigation measures; examination levels; and targeting and examination priorities. The Plan will immediately help the Agency to mitigate current threats. Through the initial implementation, the Agency will collect baseline performance and resource data; develop the necessary corporate capacity to produce and adjust future plans; and adjust its regional operations so that they can respond more quickly to emerging threats. The Plan also responds to the recommendations made in the *2007 October Report of the Auditor General of Canada*, Chapter 5, "Keeping the Border Open and Secure"²² to better develop the

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2010–11 Planning Highlights

Program Activity: Enforcement					
Human Resources (full-time equivalents) and Planned Spending (\$ thousands)					
2010–11		2011–12		2012–13	
Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending
2,228	313,013	2,375	352,560	2,445	364,645
Expected Result		Performance Indicators			
Non-compliant people and goods (commercial) are not allowed to enter or stay in Canada.		- Percentage of examinations of people that result in an enforcement action.* - Percentage of examinations of goods (commercial) that result in an enforcement action.*			

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CBSA's risk-based approach for the delivery of integrated border services and use this as a basis for deploying its resources.

STRATEGIC OUTCOME 2 AND SUPPORTING PROGRAM ACTIVITIES

Strategic Outcome: Legitimate travellers and goods move freely and lawfully across the border.

Description: In providing integrated border services, the CBSA facilitates the flow of legitimate people and goods in compliance with border legislation and regulations.

Supporting Program Activities:

**Facilitated Border
Conventional Border
Trade
Recourse**

Expected Result

- Legitimate travellers and goods move freely and lawfully across the border.

Performance Indicators

- Number of people processed.
- Number of shipments processed.

PROGRAM ACTIVITY: FACILITATED BORDER

The Facilitated Border program activity encompasses the administration and oversight of the program requirements, policies, regulations and standards necessary to expedite border transits of pre-approved, low-risk people and goods. Providing an alternative means of crossing the border reduces border congestion and wait times while managing risk. This contributes to a strong Canadian economy through the business and tourism sectors.

Benefits for Canadians

The Facilitated Border program activity encompasses several trusted traveller programs, the largest of which is NEXUS¹ with over 375,000 members. These programs simplify border clearance for low-risk travellers through an advance risk assessment that is a pre-requisite for membership. Various simplified clearance processes are available, depending on the program and port of entry, including self-serve kiosks, designated lanes and reporting to border services officers by telephone. These programs save time for members and enable CBSA officers to focus on high-risk people.

The CBSA facilitates trade through its trusted trader programs, which include Free and Secure Trade² (57 approved importers, 659 approved carriers and over 81,000 approved drivers), Partners in Protection³, and the Customs Self Assessment program⁴ (78 approved importers and 802 approved carriers). These programs require a secure supply chain and the advance risk assessment of importers, carriers and drivers. Members have access to streamlined border clearance processes that reduce delivery times and keep down costs, providing them with a competitive advantage.

2010–11 Planning Highlights

Program Activity: Facilitated Border

Human Resources (full-time equivalents) and Planned Spending (\$ thousands)					
2010–11		2011–12		2012–13	
Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending
281	30,363	315	46,972	315	49,933
Expected Results		Performance Indicators			
People known to be in compliance with applicable legislation enter Canada with minimal delay or no further processing.		- Percentage of <u>NEXUS</u> passages at airports.¹ - Percentage of NEXUS passages at land ports of entry.² - Percentage of NEXUS passages at marine ports of entry.³ - Percentage of <u>CANPASS</u> passages at airports.			
Shipments known to be in compliance with applicable legislation enter Canada with minimal delay or no further processing.		- Number of risk assessments and monitoring completed on <u>Customs Self Assessment</u> participants - Value of Customs Self Assessment goods as a percentage of all goods.			

¹ The NEXUS air mode and CANPASS are available at eight international airports in Canada.

² Dedicated NEXUS lanes are available at 17 land ports of entry.

³ The NEXUS marine mode is available at approximately 430 marine reporting sites.

Supporting Initiative: Develop a comprehensive trusted trader strategy to enhance security and increase the benefits of these programs to an enlarged client base, including through better alignment with similar U.S. programs.

The CBSA's trusted trader programs are voluntary government–business initiatives that build cooperative relationships that strengthen and improve overall international supply chain security and Canadian border security. Under programs such as Partners in Protection, Customs Self Assessment and Free and Secure Trade, the CBSA helps to provide the highest level of cargo security possible through close cooperation with the importers, carriers, consolidators, licensed customs brokers, manufacturers and other organizations that comprise the international supply chain. Through these programs, the CBSA asks businesses to ensure the integrity of their security practices and communicate and verify the security guidelines of their business partners within the supply chain.

The CBSA's trusted trader programs were developed independently of one another and at different times, each responding to a particular need of the trade chain community. This has resulted in some overlap between the programs, particularly in the areas of risk assessment, client interaction and program conditions. While the programs have different focuses, they all have a similar objective: pre-approved, low-risk goods are expedited across the border.

In 2010–11, the CBSA will introduce a plan to streamline the trusted trader programs that builds upon existing programs by offering a more efficient application process for participants, and reduces both the burden and cost of applying to the trusted trader programs. A tiered model will

2010-11 Planning Highlights

Program Activity: Facilitated Border

Human Resources (full-time equivalents) and Planned Spending (\$ thousands)

	2010-11		2011-12		2012-13
Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending
281	30,363	315	46,972	315	49,933

Expected Results

People known to be in compliance with applicable legislation enter Canada with minimal delay or no further processing

Shipments known to be in compliance with applicable legislation enter Canada with minimal delay or no further processing

Performance Indicators

- Percentage of NEXUS¹ passages at airports¹
- Percentage of NEXUS passages at land ports of entry²
- Percentage of NEXUS passages at marine ports of entry³
- Percentage of CANPASS³ passages at airports

- Number of risk assessments and monitoring completed on Customs Self Assessment³ participants
- Value of Customs Self Assessment goods as a percentage of all goods

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² Dedicated NEXUS lanes are available at 17 land ports of entry.

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In 2010-11, the CBSA will introduce a plan to streamline the trusted trader programs that builds upon existing programs by offering a more efficient application process for participants, and reduces both the burden and cost of applying to the trusted trader programs. A tiered model will

be developed with benefits that are commensurate to each level, and the programs will be better aligned with those of the United States and other customs administrations around the world.

PROGRAM ACTIVITY: CONVENTIONAL BORDER

The Conventional Border program activity encompasses the administration and oversight of the policies, regulations, procedures, alliances and working partnerships necessary to maintain border control while allowing for the free movement of legitimate people and goods into and out of Canada. This contributes to a stronger and more prosperous North America.

Benefits for Canadians

The CBSA is a key federal government organization that contributes significantly to the Government of Canada's priorities of enhancing the well-being of Canadians and promoting the economic prosperity of the country. While carrying out its duties related to ensuring that Canadians are safe and secure from border-related risks, the CBSA also works to facilitate the movement of legitimate trade and travellers by processing all the people, vehicles and commercial goods entering Canada.

The CBSA provides services at over 200 ports of entry; 85 percent of travellers and goods enter Canada through one of eight major airports, 25 land ports of entry or four marine ports of entry. In 2008–09, on a typical day, the CBSA processed approximately 250,000 travellers, 34,500 commercial shipments and 75,000 privately-owned vehicles. In addition, with almost \$2 billion daily in cross-border trade with the United States, keeping the border open is critical to ensuring Canada's economic prosperity.

The CBSA also provides a significant component of revenues for the Government of Canada. In 2008–09, the Agency collected \$22.62 billion in total tax revenue, accounting for 11.81 percent of the \$191.60 billion of total tax revenue collected by the Government of Canada. The revenues collected by the CBSA included \$4.04 billion in import duties and \$1.24 billion in tobacco and alcohol taxes.

2010-11 Planning Highlights

Program Activity: Conventional Border					
Human Resources (full-time equivalents) and Planned Spending (\$ thousands)					
2010-11		2011-12		2012-13	
Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending
5,917	531,342	5,890	542,810	5,890	541,930
Expected Results		Performance Indicators		Standards	
Legitimate people are allowed to enter Canada within established time standards.		Percentage of time <u>border wait time</u> standards are achieved for people.		The Monday to Thursday wait time standard for people is 10 minutes; it is 20 minutes Friday through Sunday and on holidays.	
Legitimate shipments are cleared to enter Canada within established time standards.		Percentage of time border wait time standards are achieved for goods (commercial traffic).		The Monday to Thursday wait time standard for commercial traffic is 10 minutes; it is 20 minutes Friday through Sunday and on holidays.	
Shipments in compliance with applicable legislation enter Canada with minimal delay or no further processing.		- Percentage of compliant shipments that were machine released without intervention by the CBSA. - Percentage of compliant shipments examined that were non-resultant.*			

*Goods examined were found to be in compliance with border-related legislation.

Supporting Initiative: Develop a resource modelling framework to support the optimal allocation of the Agency's resources and maximize the effectiveness of its border operations.

To better forecast future demand for border services, the Agency, in 2010-11, will continue developing a resource modelling framework. This tool, once completed, will facilitate the optimal allocation and scheduling of the Agency's resources, both human and financial, to maximize the effectiveness and efficiency of border operations. Specifically, this tool is intended to maximize operations and reduce wait times at the busiest airports and land ports of entry where the majority of people and goods enter Canada. In developing the framework, the Agency will review all of the steps and processes involved in the border clearance of people and goods to establish the cost of each process and the overall impact on border operations. When fully implemented, the framework will help the Agency to more effectively allocate its resources to meet increased demand for services and thereby better serve clients. A prototype for the framework is expected to be completed in mid-2011.

2010-11 Planning Highlights

Program Activity: Conventional Border

Human Resources (full-time equivalents) and Planned Spending (\$ thousands)

2010-11		2011-12		2012-13	
Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending
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Legitimate shipments are cleared to enter Canada within established time standards.		Percentage of time border wait time standards are achieved for goods (commercial traffic).		The Monday to Thursday wait time standard for commercial traffic is 10 minutes, it is 20 minutes Friday through Sunday and on holidays.	
Shipments in compliance with applicable legislation enter Canada with minimal delay or no further processing.		- Percentage of compliant shipments that were machine released without intervention by the CBSA. - Percentage of compliant shipments examined that were not successful.*			

*Goods examined were found to be in compliance with border-related legislation.

Supporting Initiative: Develop a resource modelling framework to support the optimal allocation of the Agency's resources and maximize the effectiveness of its border operations.

To better forecast future demand for border services, the Agency, in 2010-11, will continue developing a resource modelling framework. This tool, once completed, will facilitate the optimal allocation and scheduling of the Agency's resources, both human and financial, to maximize the effectiveness and efficiency of border operations. Specifically, this tool is intended to maximize operations and reduce wait times at the busiest airports and land ports of entry where the majority of people and goods enter Canada. In developing the framework, the Agency will review all of the steps and processes involved in the border clearance of people and goods to establish the cost of each process and the overall impact on border operations. When fully implemented, the framework will help the Agency to more effectively allocate its resources to meet increased demand for services and thereby better serve clients. A prototype for the framework is expected to be completed in mid-2011.

Supporting Initiative: Strengthen the CBSA's Service Strategy by developing, through consultations with affected stakeholders, an expanded set of service standards, performance indicators, reporting and measurement.

In response to stakeholder consultations, which indicated the need for the CBSA to improve its commitment to citizen-focused service, the Agency is developing a comprehensive Service Strategy using the Treasury Board of Canada Secretariat's Improvement Planning and Implementation methodology. In doing so, the Agency is moving towards a service-oriented culture that permeates all business programs, upholds organizational values and guides decision making.

The Strategy will include complete service standards whereby performance measurements will be reported on a regular basis, client satisfaction surveys will be conducted and an enhanced complaints mechanism will be established. Client service will be integrated into the Agency through training, policy development checklists, awareness sessions and ongoing improvement targets and monitoring activities.

In 2010–11, the CBSA will publish its Service Charter, conduct internal and external consultations to identify priorities for service standards and begin work to determine client satisfaction levels.

Supporting Initiative: Develop a quality assurance program to monitor the effectiveness of temporary resident permits.

Under the *Immigration and Refugee Protection Act*, individuals who are considered to be inadmissible may enter Canada on a temporary basis if there are circumstances that warrant the individual's entry, such as economic benefit to Canada or sufficient humanitarian and compassionate grounds. Border services officers are responsible for determining when a permit can be issued at ports of entry across Canada.

In response to recommendations made in the *2008 May Report of the Auditor General of Canada, Chapter 7, "Detention and Removal of Individuals"*²⁴, the CBSA has developed an action plan to monitor the issuance of temporary resident permits across Canada.

In 2010–11, the Agency will develop, in consultation with Citizenship and Immigration Canada, a national quality assurance plan for the issuance of temporary resident permits. The purpose of the quality assurance plan is to confirm that border services officers are issuing these permits in accordance with legislation and policy guidelines. As part of the plan, training manuals will be updated and gaps in the training curriculum for CBSA officers will be identified and addressed as related to the issuance of temporary resident permits.

Supporting Initiative: Evaluate the Automated Border Clearance pilot project, and its potential for expansion to other international airports in Canada, to facilitate the processing of Canadian citizens and permanent residents returning to Canada.

The Automated Border Clearance pilot project is an innovative concept developed in partnership with the Vancouver Airport Authority. The project involves using self-service kiosk technology to partially automate the processing of eligible travellers (Canadian citizens and Canadian permanent residents) seeking to enter Canada at the Vancouver International Airport. Travellers follow the steps on the kiosk screen and then proceed to a designated border services officer who will quickly verify their documents and allow them to proceed. The pilot project will assist the CBSA, the Vancouver Airport Authority and eligible travellers entering Canada by providing a viable and safe alternative that will partially automate the processing of passengers at the Vancouver International Airport. Anticipated benefits include reduced queue times and congestion and increased passenger satisfaction with processing procedures.

In 2010–11, the CBSA will undertake a post-implementation review of the pilot project to determine options for future expansion to other international airports in Canada.

Supporting Initiative: Advance the implementation of the Single Window Initiative to support expeditious and secure electronic border processing of shipments by securing the commitment of participating departments and agencies, and building the necessary infrastructure to move forward.

The Single Window Initiative¹ is a joint project between the CBSA and other government departments that seeks to eliminate paper-based reporting of commercial trade data while developing a common electronic interface and framework with the trade community.

The initiative aims to streamline the collection of trade data by creating a single electronic interface for businesses to submit to the CBSA and other government departments the pre-arrival information (import and export regulatory requirements) required to clear most shipments at the border. By eliminating the need to send the same trade information to multiple government departments, businesses in the trade chain will benefit from the faster clearance of goods and lower administrative costs. It will also enable more advanced approaches to the collection, consolidation and dissemination of commercial trade data for the trade community and regulating programs.

In 2010–11, the CBSA will implement an element of the Single Window Initiative that will allow other government department programs to receive and use electronic data currently collected by the Agency. In addition, a collaborative strategy will be initiated to develop a common means to collect, disseminate and exchange trade data between authorized Government of Canada programs; to exchange risk information between the CBSA and other government department programs; and facilitate trade activity by eliminating the administrative reporting duplications, paper reporting and performing an integrated Government of Canada pre-arrival risk assessment.

PROGRAM ACTIVITY: TRADE

The Trade program activity ensures that the Canadian economy and business community gain maximum benefits from the administration of international and regional trade agreements and domestic legislation governing trade in commercial goods. In this context, the CBSA is responsible for the development and administration of rules, policies, programs and activities that govern the trade-related aspects of the movement of goods into Canada.

Benefits for Canadians

CBSA officials deliver client service programs to educate import and export traders and to assist them in making correct declarations. The CBSA conducts compliance verification audits to measure compliance with trade rules and to correct errors in declarations. Compliance activities may result in the collection of duties and taxes in addition to those owing from the initial self-assessment by importers. These activities provide a level playing field for Canadian manufacturers and exporters in the global trade market by ensuring the accuracy of trade data; the proper assessment, collection, relief and deferral of duties and taxes; and the consistent interpretation and application of international agreements. They also enable the CBSA to detect dangerous and prohibited goods and prevent their entry into Canada.

Through its work on free trade negotiations, the CBSA helps to open new markets for Canadians by increasing the opportunities for, and the predictability of, export sales. This contributes to the creation of jobs and boosts Canadian profits, which in turn stimulates the economy. This activity also helps to increase imports, making more products available at more affordable prices. The Agency currently administers six free trade agreements and has signed two additional agreements with Colombia and the Hashemite Kingdom of Jordan that are expected to be implemented in 2010–11.

2010–11 Planning Highlights

Program Activity: Trade					
Human Resources (full-time equivalents) and Planned Spending (\$ thousands)					
2010–11		2011–12		2012–13	
Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending
356	43,995	358	47,085	358	46,384
Expected Result		Performance Indicators			
Canadian business benefits from a level playing field through the imposition of correct duties and taxes.		▪ Number of Canadian jobs protected as a result of applying the <i>Special Import Measures Act</i> .			
		▪ Value of Canadian production protected as a result of applying the <i>Special Import Measures Act</i> .			
		▪ Value for duty reviewed versus value for duty adjusted.			

PROGRAM ACTIVITY: RECOURSE

The Recourse program activity provides the business community and individual travellers with an accessible redress process that ensures a fair and transparent review of trade program decisions and enforcement-related actions. This program activity also ensures that the decisions taken by CBSA officials accurately reflect the Agency's policies, guidelines and legislation, and contribute to the security and economic prosperity of Canada.

Benefits for Canadians

Canadians are entitled to a fair and impartial review of actions and decisions taken by the CBSA. The CBSA is committed to ensuring that its redress process is accessible and transparent and that it provides a level playing field for travellers and traders. The CBSA does not charge for a review, and the non-adversarial nature of the process allows many clients to represent themselves.

The CBSA's Adjudications program ensures that enforcement actions are sustainable in law, prohibited items remain forfeit and all penalties or fines are applied appropriately. The CBSA's Trade Disputes program ensures that duties and taxes are applied appropriately and relevant trade data is accurately collected.

2010-11 Planning Highlights

Program Activity: Recourse					
Human Resources (full-time equivalents) and Planned Spending (\$ thousands)					
	2010-11		2011-12		2012-13
Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending
106	9,011	103	8,579	103	8,579
Expected Result		Performance Indicators			
A review process is available and accessible for the CBSA's trade administration decisions and enforcement-related actions		• Percentage of reviews acknowledged within 30 days of receipt. • Percentage of decisions upheld, amended or cancelled by the CBSA • Percentage of decisions rendered by recourse appealed to tribunals/courts that were decided in the CBSA's favour (upheld, withdrawn or settled).			

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Program Activity: Trade					
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Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending
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Expected Result		Performance Indicators			
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	2010-11		2011-12		2012-13
Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending
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Expected Result		Performance Indicators			
A review process is available and accessible for the CBSA's trade administration decisions and enforcement-related actions		- Percentage of reviews acknowledged within 30 days of receipt - Percentage of decisions upheld, amended or cancelled by the CBSA - Percentage of decisions rendered by recourse appealed to tribunals/courts that were decided in the CBSA's favour (upheld, withdrawn or settled)			

PROGRAM ACTIVITY: INTERNAL SERVICES

Internal Services is a group of related activities and resources that is administered to support the needs of programs and other corporate obligations of an organization. The main activities are governance and management support (management and oversight, communications, legal services), resource management services (human resources management, financial management, information management, information technology, travel, and other administration services) and asset management services (real property, materiel, acquisitions). The CBSA's Internal Services program activity supports the achievement of the Agency's two strategic outcomes.

2010-11 Planning Highlights

Program Activity: Internal Services					
Human Resources (full-time equivalents) and Planned Spending (\$ thousands)					
2010-11		2011-12		2012-13	
Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending
4 279	578 784	4 289	597 842	4 312	547 943

Supporting Initiative: Implement the new organizational and governance structure based on clear accountabilities, which will improve program management and delivery, and launch a new corporate brand and a functional management model.

The CBSA is undertaking a number of change initiatives to improve its organizational and governance structure, better define its business activities, provide clearer guidance to personnel in charge of border operations and better align its resources to its activities. These changes are expected to improve program management and delivery.

In 2010-11, the CBSA will implement a new organizational structure that will provide a solid foundation for strengthening how the Agency manages and delivers its business by assigning clear program accountabilities and responsibilities to program managers. A new management model will also be introduced that will provide additional rigour to the business activities of the Agency by implementing a functional model to allocate budgets. The model will establish budgets for discrete program activities; it will assign expected results and performance expectations such that future resources can be allocated based on priority and level of risk. The functional model will be fully implemented over a three-year period with functional budgets being established for three to four program activities in 2010-11.

The way in which Headquarters interacts with the regions will also change. Headquarters will now be fully responsible for the development of policies and programs, including the setting of priorities, targets, resource requirements, monitoring and reporting on performance, while field

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operations in the regions will be accountable for the delivery of programs and services and reporting on their performance against expectations.

In 2010–11, the Agency will begin to implement a new governance structure to support its new management model. The new governance structure will streamline decision making and enhance accountabilities by reducing the number of committees that oversee the strategic management of the organization. Terms of reference for the new committees will be drafted and will clearly identify the purpose, roles and responsibilities of each committee. The CBSA's new brand will also be launched to enhance awareness of the Agency's image, supported by an implementation plan to communicate the CBSA's corporate identity both internally and externally.

The Agency will also undertake a number of activities to improve and simplify its overall management and administration framework. In 2010–11, these activities will include the implementation of service standards for corporate functions and the completion of a new management control framework. By 2011–12, the Agency will complete the renewal of the information technology system used to allocate and manage financial and human resources. These changes will provide the CBSA with enhanced tools and controls to ensure that resources are allocated effectively in support of program management and delivery.

Supporting Initiative: Implement the Agency's Human Resources Management Plan so that the Agency has the right people with the right skills in the right jobs, including performance measurement to strengthen program stewardship and service delivery.

The CBSA's Human Resources Management Plan (2009–2012) identifies specific strategies and recommendations linked to Public Service Renewal, the CBSA change agenda and the 2008 Public Service Employee Survey. This plan will ensure that the Agency effectively manages its people management activities including training and learning while maximizing the use of the CBSA's resources. When fully implemented, the plan will ensure that Agency-wide standards are in place to recruit and retain highly qualified people, and the Agency's talent management program will be developed and implemented for senior and middle management.

In 2010–11, the Agency will finalize its talent management program for executives and implement its Training and Learning Framework that will ensure that employee learning is timely, cost-effective, of high quality and aligned with the CBSA's business goals and operational environment. The Agency will also develop a comprehensive people management performance framework and develop standardized work expectations for national positions. In addition, the CBSA will implement a strategy to engage employees in organizational renewal. This strategy will support both the Agency's Public Service Renewal commitments and its agenda for change.

CANADA'S ECONOMIC ACTION PLAN

Canada's Economic Action Plan

Human Resources (full-time equivalents) and Planned Spending (\$ thousands)

2010-11		2011-12		2012-13	
Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending
0	37,500	0	36,000	0	0

Expected Results

Upgrade infrastructure at three ports of entry in British Columbia (Kingsgate, Pacific Highway and Huntingdon) and one in Ontario (Prescott). \$30 million in 2010-11 and \$36 million in 2011-12.

The modernization and expansion of these port facilities will improve border security and facilitate traffic flow at the border, and create the infrastructure necessary for the future implementation of expedited traveller and commercial programs.

Performance Indicators

- Expansion and modernization of commercial processing capacity at Pacific Highway and Huntingdon, British Columbia.
- Replacement of port-of-entry examination infrastructure at Prescott, Ontario and Kingsgate, British Columbia.

Targets

- 100 percent completion by March 2012.

Build 17 new housing units at three remote ports of entry in the Yukon Territory and British Columbia. \$7.5 million in 2010-11.

The provision of 17 new housing units for CBSA officers will enable the Agency to meet its commitment to eliminate work-alone situations and to provide effective and essential operational services at remote ports of entry.

- Number of housing units completed.

- 100 percent completion by March 2011.

The planned spending in the above chart is a subset of the planned spending reported in the Internal Services program activity table.

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SECTION III: SUPPLEMENTARY INFORMATION

LIST OF ONLINE TABLES

The following tables are available on the Treasury Board of Canada Secretariat's Web site at <http://www.tbs-sct.gc.ca/rpp/2010-2011/inst/bsf/st-ts00-eng.asp>.

Table 1: Green Procurement

Table 2: Horizontal Initiatives

Table 3: Upcoming Internal Audits and Evaluations

Table 4: Sources of Respendable and Non-respendable Revenue

Table 5: Status Report on Transformational and Major Crown Projects

Table 6: Summary of Capital Spending by Program Activity

INFORMATION AND CONTACTS

To contact the CBSA and for more information on its activities, please visit the CBSA's Web site at <http://www.cbsa-asfc.gc.ca>. Links to other Web sites of interest are provided below.

Canada Revenue Agency
<http://www.cra-arc.gc.ca/>

Canadian Food Inspection Agency
<http://www.inspection.gc.ca/>

Canadian Security Intelligence Service
<http://www.csis.gc.ca/>

Citizenship and Immigration Canada
<http://www.cic.gc.ca/>

Department of Finance Canada
<http://www.fin.gc.ca/>

Foreign Affairs and International Trade Canada
<http://www.international.gc.ca/>

Health Canada
<http://www.hc-sc.gc.ca/>

Public Safety Canada
<http://www.publicsafety.gc.ca/>

Royal Canadian Mounted Police
<http://www.rcmp-grc.gc.ca/>

Transport Canada
<http://www.tc.gc.ca/>